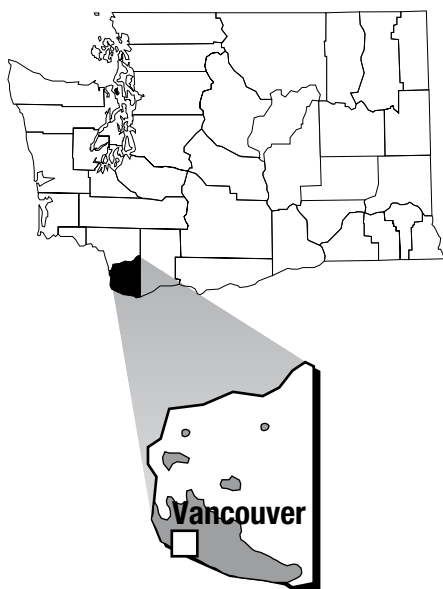


John Ostrowski
Interim Executive Director

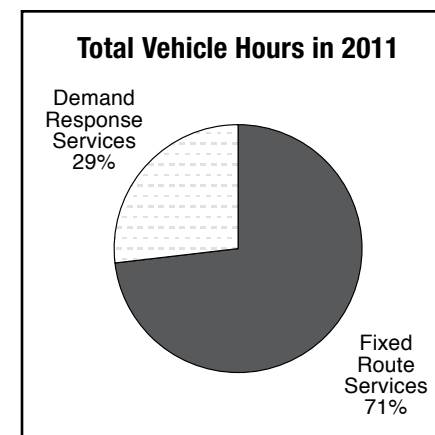
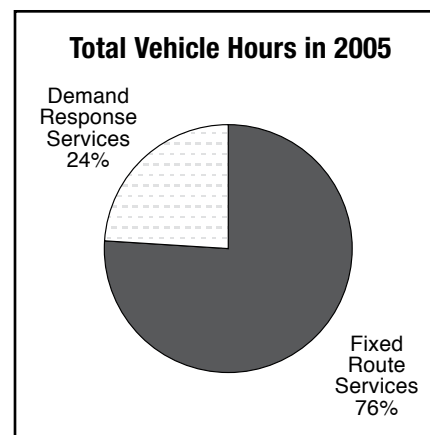
PO Box 2529
 Vancouver, WA 98668-2529
 (360) 696-4494
 Internet Home Page: www.c-tran.com



System Snapshot



- Operating Name: C-TRAN
- Service Area: the City of Vancouver and its urban growth boundary; and the city limits only of Camas, Washougal, Battle Ground, Ridgefield, La Center, and Town of Yacolt.
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member board of directors comprised of three Clark County Commissioners, three city of Vancouver Council Members, one city Council Member from either Camas or Washougal, one city Council Member from either Battle Ground or Yacolt, and one city Council Member from either Ridgefield or La Center.
- Tax Authorized: Up to 0.9 percent sales tax legislatively authorized. Voters approved 0.3 percent sales and use tax in November 1980, and an additional 0.2 percent in September 2005.



- Types of Service: 31 fixed and deviated routes, The Connector (general purpose dial-a-ride), and C-VAN paratransit service as defined in the Americans with Disabilities Act (ADA).
- Days of Service: Generally, weekdays between 5:00 a.m. and 9:30 p.m.; Saturdays, between 6:45 a.m. and 8:15 p.m.; Sundays and Holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.25 per boarding for fixed route, and \$.60 per boarding for disabled/senior within Clark County.

Current Operations

C-TRAN provides a variety of weekday services:

- 18 local routes in Clark County.
- 8 express commuter routes (to downtown Portland).
- 5 Connector service areas providing a reservation-based, “on demand” service.

In addition to regular weekday service, C-TRAN operates all local routes and two rural routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use regular bus service and are within $\frac{3}{4}$ mile of a fixed route.

Revenue Service Vehicles

Fixed Route — 111 vehicles: ADA accessible, model years ranging from 1990 to 2004.

Demand Response — 52 vehicles: equipped with wheelchair lifts, model years ranging from 1994 to 2004.

Facilities

C-TRAN has a single Administration-Operations-Maintenance facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory office space and fleet parking.

C-TRAN operates three transit centers: 7th Street (downtown Vancouver), Vancouver Mall, and Fisher’s Landing. Each location has a Passenger Service Office, employee break room, transit security space, and bicycle lockers or rack facilities. The 7th Street and Fisher’s Landing Transit Centers also maintain rest rooms for public use.

Vancouver Mall and Fisher’s Landing Transit Centers have park and ride lot capacity. In addition, C-TRAN operates five park and ride facilities (Battle Ground, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Parking spaces and bus access is also utilized under agreement with Bonneville Power Administration at Ross Complex and K-Mart at the Andresen location. When combined, vehicle parking spaces available at these park and ride facilities total more than 1,600.

C-TRAN maintains 217 passenger shelters and benches throughout the fixed route system.

Intermodal Connections

C-TRAN utilizes local taxi service to make passenger connections with the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN’s transit centers and park and ride facilities.

C-TRAN connects with TriMet (Portland, Oregon), enabling access to Portland and its three suburban counties in Oregon.

2005 Achievements

- A significant fare policy change was implemented May 1, 2005. Local fares increased 25 percent, transfers were no longer accepted and a premium commuter fare was introduced.
- In 2005, the C-TRAN Public Transportation Improvement Conference (PTIC) voted to change the boundaries of the PTBA from all of Clark County to include only the City of Vancouver and its Urban Growth Boundary (VUGB) and the city limits of Camas, Washougal, Battle Ground, Ridgefield, La Center and Yacolt.
- On September 20, 2005 the voters of the district overwhelmingly passed an additional 0.2 percent sales tax increase.

2006 Objectives

The implementation of the Service Preservation Plan based on the approval of an additional 0.2 percent sales tax increase that will:

- Restore service to WSU Vancouver with a new shuttle that also serves Legacy Hospital, Kaiser Permanente and the Vancouver Clinic.
- Implement Connector service to the cities of Battle Ground, La Center, Ridgefield and Yacolt.



Long-range Plans (2007 through 2011)

- The completion of the 99th Street Park and Ride.
- Completion of C-TRAN's Central Transit Center which allows for the relocation of the existing 7th Street and Vancouver Mall Transit Centers.
- Implementation of C-TRAN's new service plan to support the major facility changes mentioned above.
- Update C-TRAN's 20 year transit development plan as a component of the service redesign process.
- Completion of a technology upgrade (phase 2) to include fully operational AVL, APC (Automated Passenger Counter), and automated passenger amenities.
- Continued implementation of Federal Transit Administration Ridership Initiatives.
- Increase system efficiencies through the continued deployment and use of ITS (Intelligent Transportation System) technology.
- Complete the priority capital projects approved by the C-TRAN Board of Directors to include the construction of the 99th Street Transit Center, the relocation of 7th Street and Vancouver Mall Transit Centers.

C-TRAN

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	372,215	383,220	326,764	-14.73%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	244,548	243,988	231,191	-5.24%	247,228	254,418	254,418	254,418
Total Vehicle Hours	264,254	263,440	250,085	-5.07%	267,433	275,210	275,210	275,210
Revenue Vehicle Miles	3,779,640	3,846,235	3,702,382	-3.74%	3,959,210	4,074,345	4,074,345	4,074,345
Total Vehicle Miles	4,108,899	4,168,732	4,090,498	-1.88%	4,374,249	4,501,453	4,501,453	4,501,453
Passenger Trips	6,669,074	6,804,572	5,614,951	-17.48%	5,848,000	5,964,960	6,084,259	6,456,665
Diesel Fuel Consumed (gallons)	887,397	855,975	790,200	-7.68%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	24	11	10	-9.09%	N.A.	N.A.	N.A.	N.A.
Collisions	4	9	4	-55.56%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	249.1	255.1	237.7	-6.82%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$19,731,628	\$19,724,094	\$19,864,065	0.71%	\$26,220,815	\$28,676,294	\$30,110,108	\$34,856,214
Farebox Revenues	\$3,465,502	\$3,876,010	\$4,606,865	18.86%	\$6,999,878	\$7,685,052	\$8,267,506	\$9,138,810
Demand Response Services								
Revenue Vehicle Hours	66,634	71,099	72,004	1.27%	91,284	93,390	95,559	102,465
Total Vehicle Hours	76,431	80,235	80,487	0.31%	102,038	104,392	106,817	114,537
Revenue Vehicle Miles	1,064,508	1,082,385	1,102,801	1.89%	1,225,219	1,253,485	1,282,603	1,375,300
Total Vehicle Miles	1,193,712	1,229,935	1,246,927	1.38%	1,392,240	1,424,359	1,457,446	1,562,780
Passenger Trips	199,524	200,088	196,478	-1.80%	212,000	218,360	224,911	245,766
Diesel Fuel Consumed (gallons)	140,243	146,859	146,892	0.02%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.8	57.9	54.8	-5.35%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,489,742	\$5,115,421	\$5,122,262	0.13%	\$5,147,174	\$5,566,669	\$6,020,353	\$7,615,554
Farebox Revenues	\$84,458	\$74,693	\$158,469	112.16%	\$147,871	\$109,037	\$125,396	\$151,325

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	104,600	62,519	615	-99.02%	0	0	0	0
Total Vehicle Miles	104,600	62,519	615	-99.02%	0	0	0	0
Passenger Trips	36,442	26,318	988	-96.25%	0	0	0	0
Vanpool Fleet Size	9	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	9,111	3,663	49	-98.66%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.7	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$64,318	\$42,956	\$26,687	-37.87%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$68,294	\$47,194	\$1,107	-97.65%	\$0	\$0	\$0	\$0



C-TRAN

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$12,972,872	\$14,583,396	\$16,287,514	11.69%	\$24,017,708	\$24,738,239	\$25,480,386	\$27,843,106
Farebox Revenues	\$3,549,960	\$3,950,703	\$4,765,334	20.62%	\$7,147,749	\$7,794,089	\$8,392,902	\$9,290,135
Vanpooling Revenue	\$68,294	\$47,194	\$1,107	-97.65%	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$3,027,000	\$3,757,749	24.14%	\$0	\$849,446	\$1,409,930	\$4,518,758
FTA JARC Program	\$0	\$33,477	\$26,137	-21.93%	\$0	\$0	\$0	\$0
Other Federal Operating	\$3,091,163	\$10,000	\$51,591	415.91%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$485,532	\$572,999	18.01%	\$461,086	\$461,086	\$450,000	\$450,000
Other State Operating Grants	\$0	\$78,213	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$1,652,575	\$1,014,885	\$1,870,528	84.31%	\$512,353	\$424,285	\$409,288	\$400,135
Total	\$21,334,864	\$23,230,400	\$27,332,959	17.66%	\$32,138,896	\$34,267,145	\$36,142,506	\$42,502,134
Annual Operating Expenses								
Annual Operating Expenses	\$24,285,688	\$24,882,471	\$25,013,014	0.52%	\$31,367,989	\$34,242,963	\$36,130,461	\$42,471,768
Other	\$4,566,692	\$5,701,212	\$5,507,043	-3.41%	\$0	\$0	\$0	\$475,933
Total	\$28,852,380	\$30,583,683	\$30,520,057	-0.21%	\$31,367,989	\$34,242,963	\$36,130,461	\$42,947,701
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$2,336,079	\$4,217		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$8,908,836	\$771,004	\$1,487,035		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$61,744		\$10,406,575	\$6,283,862	\$4,628,757	\$29,820
Local Funds	\$0	\$769,583	\$969,420		\$927,349	\$229,158	\$399,967	\$7,455
Capital Reserve Funds	\$4,490,542	\$1,594,445	\$1,896,956		\$15,924,929	\$4,816,836	\$1,838,697	\$518,642
Total	\$13,399,378	\$5,471,111	\$4,419,372	-19.22%	\$27,258,853	\$11,329,856	\$6,867,421	\$555,917
Ending Balances, December 31								
Unrestricted Cash and Investments	\$27,160,512	\$20,053,994	\$17,725,809	-11.61%	\$19,400,687	\$14,378,875	\$12,152,257	\$1,836,944
Working Capital	\$5,333,716	\$5,000,000	\$5,000,000	0.00%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Reserve Funds	\$23,962,510	\$25,974,274	\$26,756,249	3.01%	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Insurance Fund	\$3,000,000	\$3,000,000	\$3,000,000	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$59,456,738	\$54,028,268	\$52,482,058	-2.86%	\$36,400,687	\$31,378,875	\$29,152,257	\$18,836,944

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	C-TRAN	Urbanized Averages	C-TRAN	Urbanized Averages
Fares/Operating Cost	23.19%	16.54%	3.09%	2.16%
Operating Cost/Passenger Trip	\$3.54	\$4.74	\$26.07	\$26.35
Operating Cost/Revenue Vehicle Mile	\$5.37	\$6.57	\$4.64	\$4.75
Operating Cost/Revenue Vehicle Hour	\$85.92	\$98.75	\$71.14	\$67.0
Operating Cost/Total Vehicle Hour	\$79.43	\$86.0	\$63.64	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	92.44%	88.28%	89.46%	89.21%
Revenue Vehicle Hours/FTE	973	1,015	1,313	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	16.01	15.15	15.32	14.49
Passenger Trips/Revenue Vehicle Hour	24.3	21.3	2.7	2.6
Passenger Trips/Revenue Vehicle Mile	1.52	1.44	0.18	0.18

